

Oxford County Jail Impact Statement of 1% Reduction

FY 2013

July 1, 2012 through June 30, 2013

Captain Edward M. Quinn

April 12, 2012

- **Approved FY 12** \$1,307,072
- **Targeted FY 13** \$1,294,001 (1% reduction = \$13,071)
- **Potential Cost Changes**
 - * part time salary and wages
 - * fringe benefits
 - * professional fees
 - * travel expenses
 - * utilities
 - * repairs/maintenance
 - * other
 - * supplies
 - * capital
- **Unresolved Variables**
 - * current labor contract expired 06/30/11
 - * potential retroactive wages
 - * potential new costs going forward
 - * no contingency for above and other unknown costs
 - * investment fund payment
 - * use of reserves
- **Costs On The Horizon**
 - * heating and cooling system is being evaluated
 - * MorhpoTrak fingerprint submission support fees
 - * vehicles
- **Conclusion**
 - * An honest, accurate assessment is that the FY13 budget at a 1% reduction and the proposed investment payment may be unattainable